

UGF/DGF/Other/Fed Summary by Component (3 Scenario) (1081)
University of Alaska

**Results Delivery Unit
Component**

| | FY2015 Actuals (12769) | | | | | | FY2016 Management Plan (12513) | | | | | | FY2017 Governor (12995) | | | | | |
|--|------------------------|------------------|-----------------|-----------------|------------------|--------------|--------------------------------|------------------|-----------------|-----------------|------------------|--------------|-------------------------|------------------|-----------------|-----------------|------------------|--------------|
| | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| Budget Reductions/Additions | | | | | | | | | | | | | | | | | | |
| Systemwide Reduction/Additions | | | | | | | | | | | | | | | | | | |
| | 0.0 | 0.6 | 0.0 | 0.0 | 0.6 | 0 | 0.0 | 0.4 | 0.0 | 0.0 | 0.4 | 0 | -15,785.4 | 10,015.9 | 0.0 | 0.0 | -5,769.5 | 0 |
| RDU Total: | 0.0 | 0.6 | 0.0 | 0.0 | 0.6 | 0 | 0.0 | 0.4 | 0.0 | 0.0 | 0.4 | 0 | -15,785.4 | 10,015.9 | 0.0 | 0.0 | -5,769.5 | 0 |
| Statewide Programs and Services | | | | | | | | | | | | | | | | | | |
| Statewide Services | | | | | | | | | | | | | | | | | | |
| | 16,212.2 | 9,682.6 | 9,775.7 | 0.0 | 35,670.5 | 160 | 12,683.8 | 11,673.1 | 10,131.3 | 0.0 | 34,488.2 | 148 | 12,683.8 | 11,673.1 | 10,131.3 | 0.0 | 34,488.2 | 145 |
| Office of Information Technology | | | | | | | | | | | | | | | | | | |
| | 10,921.4 | 3,963.5 | 3,321.2 | 0.0 | 18,206.1 | 82 | 9,620.9 | 5,947.0 | 3,548.3 | 0.0 | 19,116.2 | 76 | 9,620.9 | 5,947.0 | 3,548.3 | 0.0 | 19,116.2 | 76 |
| Systemwide Education & Outreach | | | | | | | | | | | | | | | | | | |
| | 1,288.6 | 3,166.0 | 849.8 | 4,075.2 | 9,379.6 | 32 | 1,153.7 | 2,636.9 | 1,917.6 | 5,243.0 | 10,951.2 | 29 | 1,153.7 | 2,636.9 | 1,917.6 | 5,243.0 | 10,951.2 | 12 |
| RDU Total: | 28,422.2 | 16,812.1 | 13,946.7 | 4,075.2 | 63,256.2 | 274 | 23,458.4 | 20,257.0 | 15,597.2 | 5,243.0 | 64,555.6 | 253 | 23,458.4 | 20,257.0 | 15,597.2 | 5,243.0 | 64,555.6 | 233 |
| University of Alaska Anchorage | | | | | | | | | | | | | | | | | | |
| Anchorage Campus | | | | | | | | | | | | | | | | | | |
| | 113,900.8 | 104,581.6 | 20,186.0 | 27,769.3 | 266,437.7 | 1,500 | 107,884.0 | 114,278.5 | 21,020.0 | 30,439.6 | 273,622.1 | 1,448 | 107,884.0 | 114,278.5 | 21,110.7 | 30,439.6 | 273,712.8 | 1,448 |
| Small Business Dev Center | | | | | | | | | | | | | | | | | | |
| | 1,055.8 | 594.6 | 0.0 | 769.1 | 2,419.5 | 0 | 1,031.5 | 671.6 | 275.0 | 1,200.0 | 3,178.1 | 0 | 1,031.5 | 671.6 | 275.0 | 1,200.0 | 3,178.1 | 0 |
| Kenai Peninsula College | | | | | | | | | | | | | | | | | | |
| | 7,707.9 | 7,634.5 | 242.5 | 142.3 | 15,727.2 | 86 | 7,249.5 | 8,090.1 | 557.5 | 1,000.8 | 16,897.9 | 98 | 7,249.5 | 8,090.1 | 557.5 | 1,000.8 | 16,897.9 | 98 |
| Kodiak College | | | | | | | | | | | | | | | | | | |
| | 2,856.0 | 1,594.1 | 104.4 | 825.9 | 5,380.4 | 30 | 2,717.4 | 2,316.8 | 331.8 | 767.7 | 6,133.7 | 31 | 2,717.4 | 2,316.8 | 331.8 | 767.7 | 6,133.7 | 31 |
| Matanuska-Susitna College | | | | | | | | | | | | | | | | | | |
| | 5,464.1 | 5,231.7 | 56.6 | 0.0 | 10,752.4 | 80 | 5,204.4 | 5,890.8 | 185.2 | 245.0 | 11,525.4 | 71 | 5,204.4 | 5,890.8 | 185.2 | 245.0 | 11,525.4 | 71 |
| Prince Wm Sound College | | | | | | | | | | | | | | | | | | |
| | 3,380.4 | 2,151.7 | 266.3 | 0.0 | 5,798.4 | 53 | 3,298.3 | 2,650.6 | 397.3 | 1,255.6 | 7,601.8 | 44 | 3,298.3 | 2,650.6 | 397.3 | 1,255.6 | 7,601.8 | 44 |
| RDU Total: | 134,365.0 | 121,788.2 | 20,855.8 | 29,506.6 | 306,515.6 | 1,749 | 127,385.1 | 133,898.4 | 22,766.8 | 34,908.7 | 318,959.0 | 1,692 | 127,385.1 | 133,898.4 | 22,857.5 | 34,908.7 | 319,049.7 | 1,692 |

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|---------------------------------------|------------------------|------------------|-----------------|-----------------|------------------|--------------|--------------------------------|------------------|-----------------|------------------|------------------|--------------|-------------------------|------------------|-----------------|------------------|------------------|--------------|
| | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT |
| University of Alaska Fairbanks | | | | | | | | | | | | | | | | | | |
| Bristol Bay Campus | | | | | | | | | | | | | | | | | | |
| | 1,578.9 | 781.0 | 150.6 | 1,571.3 | 4,081.8 | 34 | 1,412.0 | 1,005.4 | 266.6 | 1,401.2 | 4,085.2 | 32 | 1,412.0 | 1,005.4 | 266.6 | 1,401.2 | 4,085.2 | 32 |
| Chukchi Campus | | | | | | | | | | | | | | | | | | |
| | 1,058.6 | 77.4 | 0.0 | 815.0 | 1,951.0 | 17 | 970.8 | 477.4 | 0.0 | 984.9 | 2,433.1 | 17 | 970.8 | 477.4 | 0.0 | 984.9 | 2,433.1 | 17 |
| College of Rural and Comm Dev | | | | | | | | | | | | | | | | | | |
| | 6,222.9 | 2,675.2 | 155.2 | 295.6 | 9,348.9 | 59 | 5,406.7 | 4,009.5 | 693.5 | 442.3 | 10,552.0 | 61 | 5,406.7 | 4,009.5 | 693.5 | 442.3 | 10,552.0 | 61 |
| Fairbanks Campus | | | | | | | | | | | | | | | | | | |
| | 130,090.9 | 71,046.0 | 29,457.2 | 21,294.5 | 251,888.6 | 1,303 | 129,492.8 | 95,824.4 | 33,884.0 | 23,787.1 | 282,988.3 | 1,315 | 129,492.8 | 95,824.4 | 33,884.0 | 23,787.1 | 282,988.3 | 1,330 |
| Interior Alaska Campus | | | | | | | | | | | | | | | | | | |
| | 1,916.6 | 1,238.3 | 258.0 | 1,322.5 | 4,735.4 | 47 | 1,655.9 | 1,971.6 | 467.5 | 1,594.7 | 5,689.7 | 41 | 1,655.9 | 1,971.6 | 467.5 | 1,594.7 | 5,689.7 | 41 |
| Kuskokwim Campus | | | | | | | | | | | | | | | | | | |
| | 3,425.6 | 555.2 | 13.7 | 1,264.3 | 5,258.8 | 51 | 3,000.8 | 2,025.9 | 213.5 | 1,326.1 | 6,566.3 | 47 | 3,000.8 | 2,025.9 | 213.5 | 1,326.1 | 6,566.3 | 47 |
| Northwest Campus | | | | | | | | | | | | | | | | | | |
| | 1,773.6 | 22.9 | 0.0 | 888.0 | 2,684.5 | 20 | 1,521.4 | 502.4 | 16.1 | 2,420.7 | 4,460.6 | 22 | 1,521.4 | 502.4 | 16.1 | 2,420.7 | 4,460.6 | 22 |
| Fairbanks Organized Research | | | | | | | | | | | | | | | | | | |
| | 26,687.7 | 29,376.2 | 11,644.9 | 52,629.2 | 120,338.0 | 636 | 23,616.8 | 38,246.0 | 9,782.2 | 71,806.7 | 143,451.7 | 618 | 23,616.8 | 38,246.0 | 9,782.2 | 71,806.7 | 143,451.7 | 618 |
| UAF Community and Tech College | | | | | | | | | | | | | | | | | | |
| | 6,135.6 | 6,674.6 | 5.0 | 349.7 | 13,164.9 | 78 | 5,713.7 | 7,461.4 | 594.1 | 560.1 | 14,329.3 | 70 | 5,713.7 | 7,461.4 | 594.1 | 560.1 | 14,329.3 | 70 |
| Cooperative Extension Service | | | | | | | | | | | | | | | | | | |
| | 4,343.6 | 1,320.5 | 202.3 | 2,612.4 | 8,478.8 | 75 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 |
| RDU Total: | | | | | | | | | | | | | | | | | | |
| | 183,234.0 | 113,767.3 | 41,886.9 | 83,042.5 | 421,930.7 | 2,320 | 172,790.9 | 151,524.0 | 45,917.5 | 104,323.8 | 474,556.2 | 2,223 | 172,790.9 | 151,524.0 | 45,917.5 | 104,323.8 | 474,556.2 | 2,238 |
| University of Alaska Southeast | | | | | | | | | | | | | | | | | | |
| Juneau Campus | | | | | | | | | | | | | | | | | | |
| | 22,938.0 | 10,935.8 | 1,953.4 | 3,698.8 | 39,526.0 | 268 | 21,297.2 | 16,189.9 | 2,104.4 | 4,172.0 | 43,763.5 | 261 | 21,297.2 | 16,189.9 | 2,104.4 | 4,172.0 | 43,763.5 | 261 |
| Ketchikan Campus | | | | | | | | | | | | | | | | | | |
| | 2,697.4 | 1,442.0 | 0.0 | 932.0 | 5,071.4 | 39 | 2,564.2 | 1,945.2 | 171.7 | 850.0 | 5,531.1 | 33 | 2,564.2 | 1,945.2 | 171.7 | 850.0 | 5,531.1 | 33 |

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|---------------------------------------|------------------|-----------------|------------------|------------------|--------------|--------------------------------|------------------|-----------------|------------------|------------------|--------------|-------------------------|------------------|-----------------|------------------|------------------|--------------|--|--|--------------|
| UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | UGF | DGF | Other | Federal | Total | PFT | | | |
| University of Alaska Southeast | | | | | | | | | | | | | | | | | | | | |
| Sitka Campus | | | | | | | | | | | | | | | | | | | | |
| 3,532.6 | 2,439.6 | 8.1 | 1,580.9 | 7,561.2 | 62 | 3,291.2 | 3,354.5 | 227.1 | 1,355.2 | 8,228.0 | 56 | 3,291.2 | 3,354.5 | 227.1 | 1,355.2 | 8,228.0 | 56 | | | |
| RDU Total: | | | | | | | | | | | | | | | | | | | | |
| 29,168.0 | 14,817.4 | 1,961.5 | 6,211.7 | 52,158.6 | 369 | 27,152.6 | 21,489.6 | 2,503.2 | 6,377.2 | 57,522.6 | 350 | 27,152.6 | 21,489.6 | 2,503.2 | 6,377.2 | 57,522.6 | 350 | | | |
| Dept Total: | | | | | | | | | | | | | | | | | | | | |
| 375,189.2 | 267,185.6 | 78,650.9 | 122,836.0 | 843,861.7 | 4,712 | 350,787.0 | 327,169.4 | 86,784.7 | 150,852.7 | 915,593.8 | 4,518 | 335,001.6 | 337,184.9 | 86,875.4 | 150,852.7 | 909,914.6 | 4,513 | | | |
| Permanent Full Time: | | | | 4,712 | | | | | | | | 4,518 | | | | | | | | 4,513 |
| Permanent Part Time: | | | | 222 | | | | | | | | 221 | | | | | | | | 221 |
| Non Permanent: | | | | 0 | | | | | | | | 0 | | | | | | | | 0 |
| Total Positions: | | | | 4,934 | | | | | | | | 4,739 | | | | | | | | 4,734 |